

I-1. Each Elementary School - Total School Spending

FRANCIS #25

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,891						
School Enrollment:	276	Amount	% To Total School	Per Pupil			
Total		\$ 1,956,372	100.0%	\$ 7,088	\$ 7,242	-2.1%	79.7%
Instruction		\$ 1,549,272	79.2%	\$ 5,613	\$ 5,631	-0.3%	63.1%
Face-to-Face Teaching		\$ 1,476,850	75.5%	\$ 5,351	\$ 5,389	-0.7%	60.2%
Instructional Teachers		1,342,201	68.6%	4,863	4,846	0.4%	54.7%
Substitutes		16,737	0.9%	61	52	17.7%	0.7%
Instructional Paraprofessionals		117,912	6.0%	427	492	-13.1%	4.8%
Classroom Materials		\$ 72,422	3.7%	\$ 262	\$ 243	8.1%	3.0%
Pupil-Use Technology & Software		9,956	0.5%	36	37	-1.3%	0.4%
Instructional Materials, Trips & Supplies		62,466	3.2%	226	206	9.7%	2.5%
Instructional Support		\$ 87,221	4.5%	\$ 316	\$ 450	-29.7%	3.6%
Pupil Support		\$ 59,765	3.1%	\$ 217	\$ 282	-23.3%	2.4%
Guidance & Counseling		9,565	0.5%	35	67	-48.4%	0.4%
Library & Media		40,098	2.0%	145	145	0.0%	1.6%
Extracurricular		403	0.0%	1	1	-0.1%	0.0%
Student Health & Services		9,700	0.5%	35	68	-48.5%	0.4%
Teacher Support		\$ 6,349	0.3%	\$ 23	\$ 19	20.9%	0.3%
Curriculum Development		3,583	0.2%	13	13	0.0%	0.1%
In-Service, Staff Development & Support		1,797	0.1%	7	3	135.6%	0.1%
Sabbaticals		969	0.0%	4	3	7.0%	0.0%
Program Support		\$ 21,107	1.1%	\$ 76	\$ 148	-48.4%	0.9%
Program Management		0	0.0%	0	24	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		21,107	1.1%	76	124	-38.5%	0.9%
Operations		\$ 201,677	10.3%	\$ 731	\$ 748	-2.3%	8.2%
Non-Instructional Pupil Services		\$ 69,529	3.6%	\$ 252	\$ 269	-6.3%	2.8%
Transportation		65,013	3.3%	236	248	-5.1%	2.6%
Food Service		4,516	0.2%	16	21	-20.8%	0.2%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 132,147	6.8%	\$ 479	\$ 479	-0.1%	5.4%
Building Upkeep, Utilities & Maintenance		132,147	6.8%	479	479	-0.1%	5.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 118,202	6.0%	\$ 428	\$ 413	3.6%	4.8%
School Management		\$ 118,202	6.0%	\$ 428	\$ 413	3.6%	4.8%
Principals & Assistant Principals		85,615	4.4%	310	295	5.1%	3.5%
School Office		32,587	1.7%	118	118	0.0%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%